

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,140,344	2,140,344
2001 PROFESSIONAL FEES AND SERVICES	426,899	426,899
2005 TRAVEL	17,140	17,140
2006 RENT - BUILDING	100,000	100,000
2007 RENT - MACHINE AND OTHER	16,954	16,954
2009 OTHER OPERATING EXPENSE	612,893	286,432
4000 GRANTS	1,015,014	1,050,698
Total, Objects of Expense	\$4,329,244	\$4,038,467

METHOD OF FINANCING:

1 General Revenue Fund	4,329,244	4,038,467
Total, Method of Finance	\$4,329,244	\$4,038,467

FULL-TIME EQUIVALENT POSITIONS (FTE): 22.5 22.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Capacity for Critical Public Health Services and Tobacco Prevention and Control
 Support Regional and Local Public Health Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 2 Vital Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,801,718	1,570,000
2009 OTHER OPERATING EXPENSE	259,447	226,080
Total, Objects of Expense	\$2,061,165	\$1,796,080

METHOD OF FINANCING:

1 General Revenue Fund	2,061,165	1,796,080
Total, Method of Finance	\$2,061,165	\$1,796,080

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Secure and Preserve Vital Records

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 3 Health Registries

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	203,433	203,433
2001 PROFESSIONAL FEES AND SERVICES	805,290	886,184
2005 TRAVEL	2,099	2,099
2007 RENT - MACHINE AND OTHER	1,593	1,593
2009 OTHER OPERATING EXPENSE	73,289	35,607
5000 CAPITAL EXPENDITURES	360,000	360,000
Total, Objects of Expense	\$1,445,704	\$1,488,916

METHOD OF FINANCING:

1 General Revenue Fund	1,445,704	1,488,916
Total, Method of Finance	\$1,445,704	\$1,488,916

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Public Health Information Technology

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 4 TB Surveillance and Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,938,081	1,938,082
2001 PROFESSIONAL FEES AND SERVICES	2,018,378	2,411,747
2005 TRAVEL	254,099	254,099
2007 RENT - MACHINE AND OTHER	21,757	21,757
2009 OTHER OPERATING EXPENSE	4,442,433	3,997,787
4000 GRANTS	5,000,000	5,000,000
5000 CAPITAL EXPENDITURES	5,754,833	461,653
Total, Objects of Expense	\$19,429,581	\$14,085,125

METHOD OF FINANCING:

1 General Revenue Fund	19,429,581	14,085,125
Total, Method of Finance	\$19,429,581	\$14,085,125

FULL-TIME EQUIVALENT POSITIONS (FTE): 34.0 34.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve TB Services
 Public Health Information Technology

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Number of Diabetes-related Prevention Activities	234,000.00	234,000.00
---	------------	------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	98,675	98,675
2001 PROFESSIONAL FEES AND SERVICES	590,928	590,928
2003 CONSUMABLE SUPPLIES	300	300
2005 TRAVEL	6,775	6,775
2009 OTHER OPERATING EXPENSE	53,322	53,322
4000 GRANTS	1,742,994	1,742,993
Total, Objects of Expense	\$2,492,994	\$2,492,993

METHOD OF FINANCING:

1 General Revenue Fund	2,492,994	2,492,993
Total, Method of Finance	\$2,492,994	\$2,492,993

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4 Percent General Revenue Reduction to Chronic Disease Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,125,000	1,125,000
2009 OTHER OPERATING EXPENSE	379,818	460,182
4000 GRANTS	1,516,212	1,516,212
Total, Objects of Expense	\$3,021,030	\$3,101,394

METHOD OF FINANCING:

1 General Revenue Fund	3,021,030	3,101,394
Total, Method of Finance	\$3,021,030	\$3,101,394

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Capacity for Critical Public Health Services and Tobacco Prevention and Control

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

Service Categories:

STRATEGY: 1 Laboratory Services

Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,641,991	1,641,991
2001 PROFESSIONAL FEES AND SERVICES	729,604	729,604
2005 TRAVEL	1,399	1,399
2007 RENT - MACHINE AND OTHER	1,384	1,384
2009 OTHER OPERATING EXPENSE	5,029,697	4,820,293
5000 CAPITAL EXPENDITURES	12,884,750	50,000
Total, Objects of Expense	\$20,288,825	\$7,244,671

METHOD OF FINANCING:

1 General Revenue Fund	20,288,825	7,244,671
Total, Method of Finance	\$20,288,825	\$7,244,671

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strengthen the State Public Health Laboratory

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
TIME: 7:06:49AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 2 Build Community Capacity

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

4000 GRANTS	1,015,014	1,050,698
Total, Objects of Expense	\$1,015,014	\$1,050,698

METHOD OF FINANCING:

1 General Revenue Fund	1,015,014	1,050,698
Total, Method of Finance	\$1,015,014	\$1,050,698

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Capacity for Critical Public Health Services and Tobacco Prevention and Control